



LAKE COUNTY
FLORIDA

Department of Information Technology Budget Workshop

May 5, 2015

Purpose



To provide the BCC with an overview of IT operations and the proposed FY 2016 Budget.

Presentation Outline



- **Overview of Department**

- Organizational Chart
- Mission
- Levels of Service
- Accomplishments
- Efficiencies

- **Benchmarks**

- Seminole, Orange, Osceola, Polk, Sumter, Marion, and Volusia

- **Proposed Budget**

Presentation Outline



- **Overview of Department**

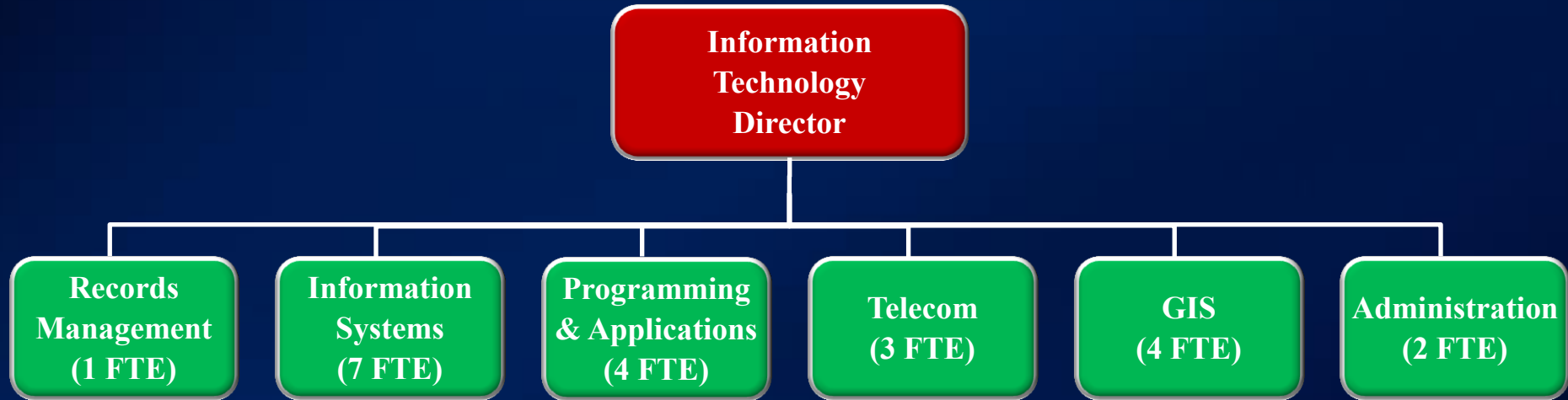
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Information Technology Organizational Chart



**Information Technology
(22 FTE)**

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IT Department Mission Statement



To enable high performance within Lake County government through the delivery of powerful and innovative technology solutions designed to meet the needs of our users, businesses, and citizens.

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Information Technology Services



- IT Services
 - Telephone and cellular services
 - Computer services
 - Computers, programming, applications, databases, file servers, networks, infrastructure design and support, Internet and Email services
 - Geographic analysis, mapping, and data services (GIS)
 - Records Management services
 - Audio-Visual services

Information Technology Services, cont'd



- IT Provides Services to
 - BCC Departments – 610 Users - Full Range of IT Services
 - Supervisor of Elections – 25 Users - Full range of IT Services
 - Property Appraiser – 50 Users- Telecom, GIS, Internet Services, and Infrastructure Support
 - Tax Collector – Telecom Technical Assistance, GIS, and Infrastructure Support
 - Sheriff – Telecom, GIS, Internet Services, and Infrastructure Support

Information Technology Services, cont'd

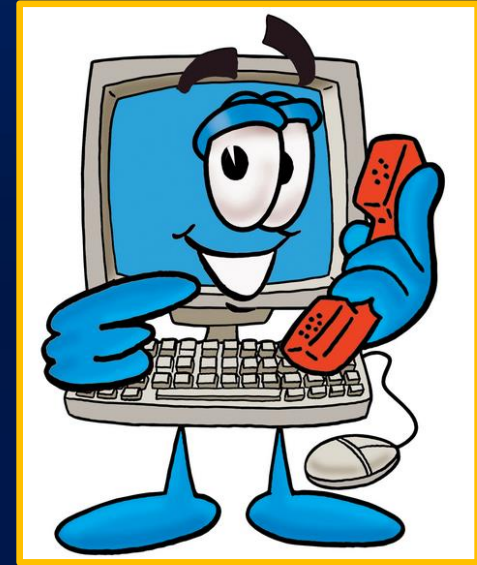


- IT Also Provides Services to
 - Lake-Sumter MPO – Computer services, GIS data, and Email
 - Lake EMS – GIS data and Telecom Services
 - County Libraries – Telecom, Infrastructure Support, and Email Services
 - Clerk of the Court – Telecom and Infrastructure Support
 - Health Department – Telecom Services
 - The Citizens – eGovernment and the Welcome Network

Information Technology Services, cont'd



- Computer and Telecom Services
Call Response Times
 - 24 hours for most non-emergency calls
 - 2 hours for emergency calls
 - After hours emergency calls are responded to 24/7/365



Information Technology As Needed Services



- ECOC technical support during an emergency event
- Technology support when meetings are held away from the main campus
- Audio-Visual support to all entities using the Board Chambers



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Information Technology Accomplishments 2014-15



- Information Systems Accomplishments
 - Responded to 2,800 computer service requests
 - Replaced key IT file servers
 - Backup copy of all data to the ECOC
 - Improved data security and web server protection by upgrading to new firewall technology
 - Installed computer systems for central alarm system in 911 Dispatch
 - Upgraded the Building Access System used by Facilities

Information Technology Accomplishments 2014-15

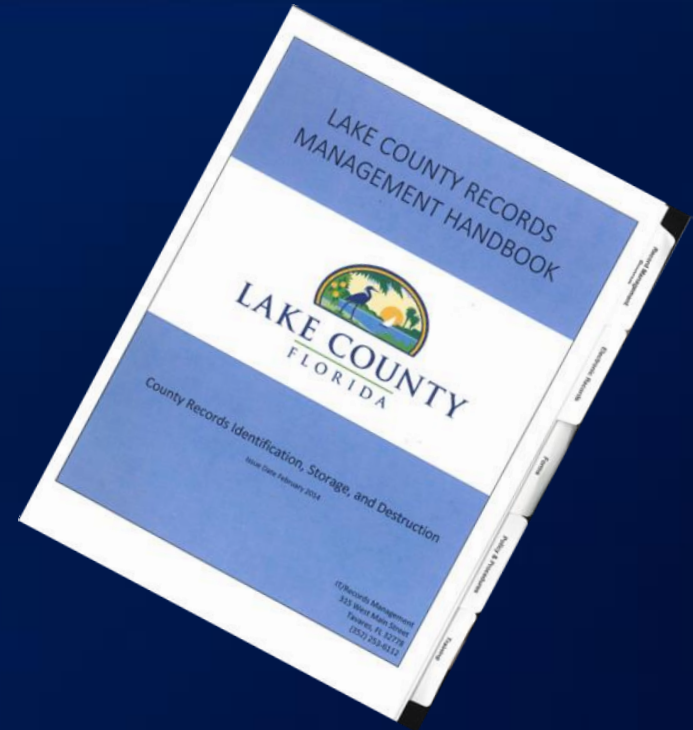


- Telecom Accomplishments
 - 1,093 telephone service requests
 - Replaced Board Chambers Audio-Visual System
 - Added new telephone call center technology to the ECOC citizens information line
- GIS Accomplishments
 - Issued 3,136 new addresses in 2014
 - Completed 76 requests for Customized Maps and Geographical Analysis

Information Technology Accomplishments 2014-15



- Records Management Accomplishments
 - Processed 232 requests for retrieval of paper records held in storage
 - Held training session for department records coordinators
 - Published Records Management Handbook



Information Technology Accomplishments 2014-15

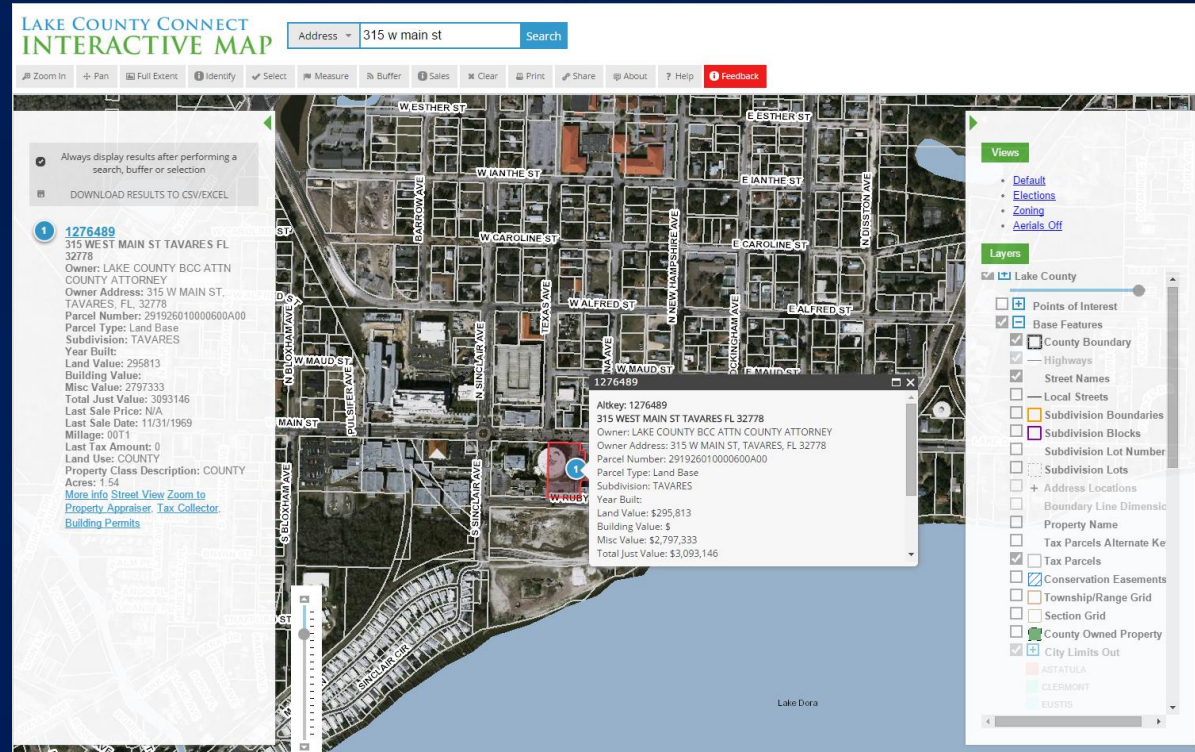


- IT Audio-Visual Accomplishments
 - 149 meetings were held in the Board Chambers
 - Added High Definition video
 - New audio
 - New recording capabilities
 - Improved Internet stream quality
 - Improved TV Broadcast quality

Information Technology Accomplishments 2014-15



- Programming and Applications Support
 - Created a new online GIS Interactive Map
 - Replaced all Credit Card Machines improving security and service
- (Apple Pay and Chip Cards)



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Information Technology Efficiencies



- IT supported the roll out of the county's new residential curbside collection service.
 - The "My Public Services" web site was configured to reflect new hauler service areas and pick-up days
 - A call center was established to respond to citizen calls
 - Computers were set up to access hauler databases for data entry
 - Missed collections were mapped so management could visualize hauler performance.

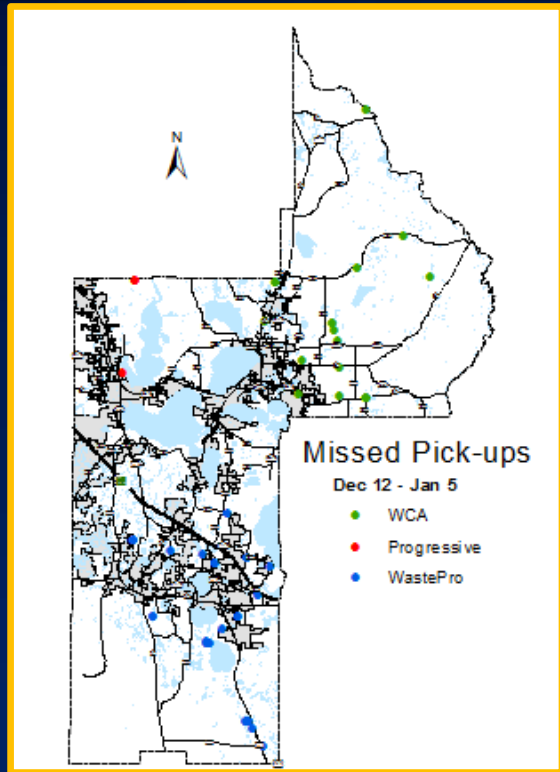
Information Technology Efficiencies, cont'd



- Telephone Call Center Monitoring Software
 - Allows staff to monitor the number of Citizen calls coming into a phone queue and coordinate an appropriate response.
 - Manage resources
 - Identify training needs
 - Address performance
 - Improve customer service



Information Technology Efficiencies, cont'd



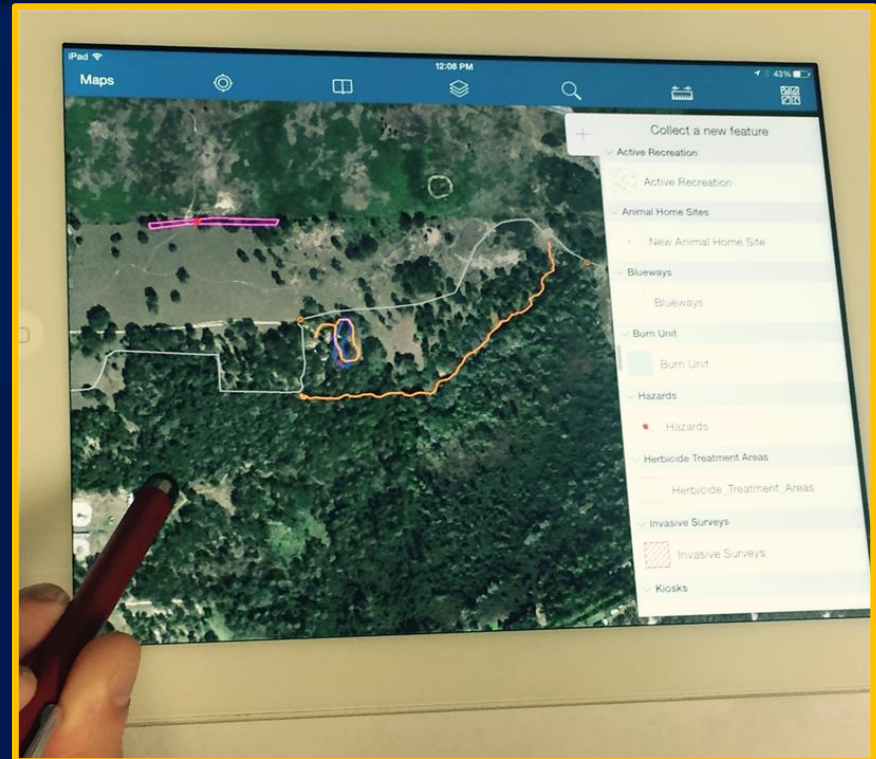
- GIS Mapping and Analysis
 - Visualize the issue
 - Where to focus resources / planning
 - Monitoring progress

Information Technology Efficiencies, cont'd



The Mobile Data Collector - a mobile device application that can be customized by IT for collecting data in the field.

- Currently used by Parks and Trails to collect information such as:
 - Animal Surveys
 - Vandalism / Hazards
 - Illegal Dumping
 - Defining Herbicide Treatment Areas
 - Measuring
 - Photo Uploads
 - And more...



Information Technology Efficiencies, cont'd



- IT's use of Server Virtualization Software brings efficiency to the data center, allowing staff to take a single piece of server hardware and transform it into multiple servers.
 - **Lower Capital Expenses** – fewer hardware servers needed
 - **Reduction in Operating Expenses** – lower costs for power consumption, cooling, floor space and maintenance
 - **Faster Delivery** – servers can be setup in hours or days not weeks
 - **Improved Service Levels** – IT can be more responsive to business needs by providing new services faster

Information Technology Efficiencies, cont'd



- New Microsoft Software Licensing Agreement Increases Efficiency
 - Saves Money - cost is per user instead of per machine
 - Greater Mobility - allows access to Microsoft applications on mobile devices
 - Enhanced Communications - includes conferencing and collaboration tools
 - Provides Options - positions the County for Cloud Computing in the future

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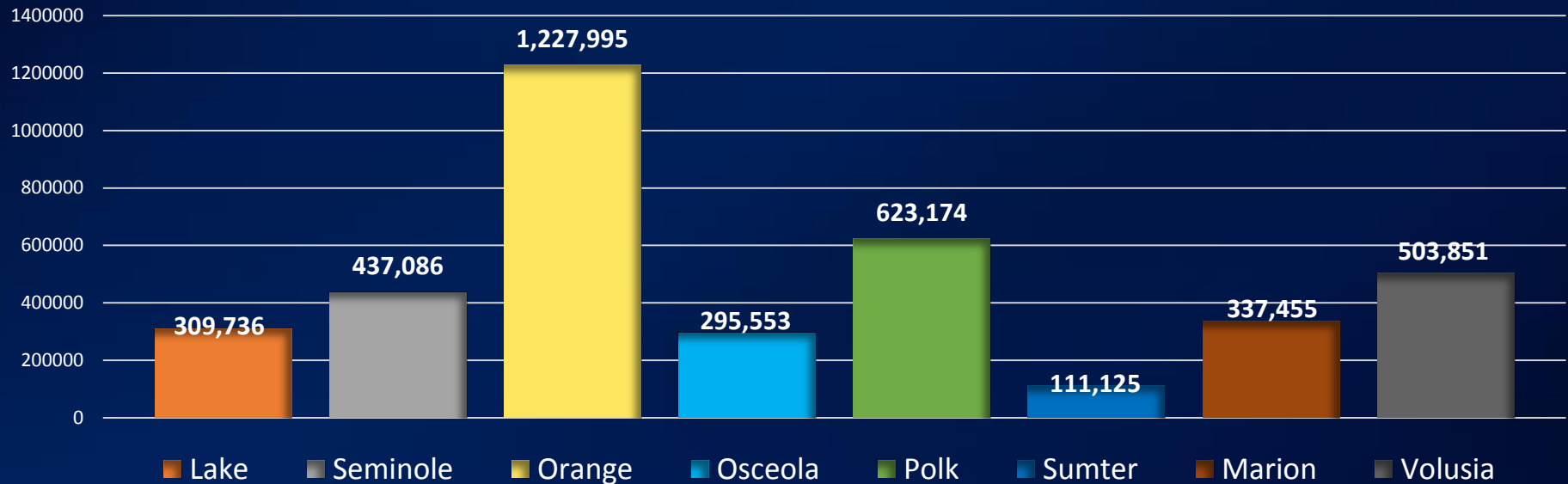
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Information Technology Benchmarks - Population



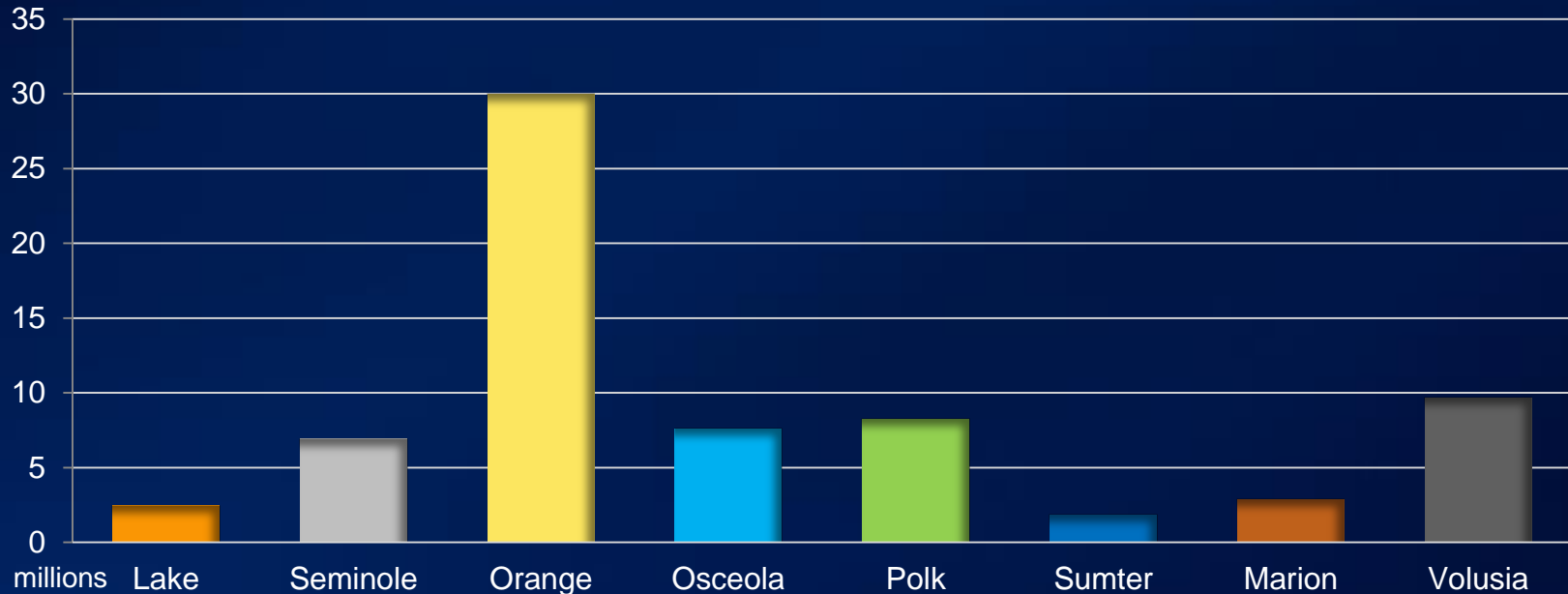
2014 Estimates of Population, Lake and Surrounding Counties



Information Technology Benchmarks - Budget



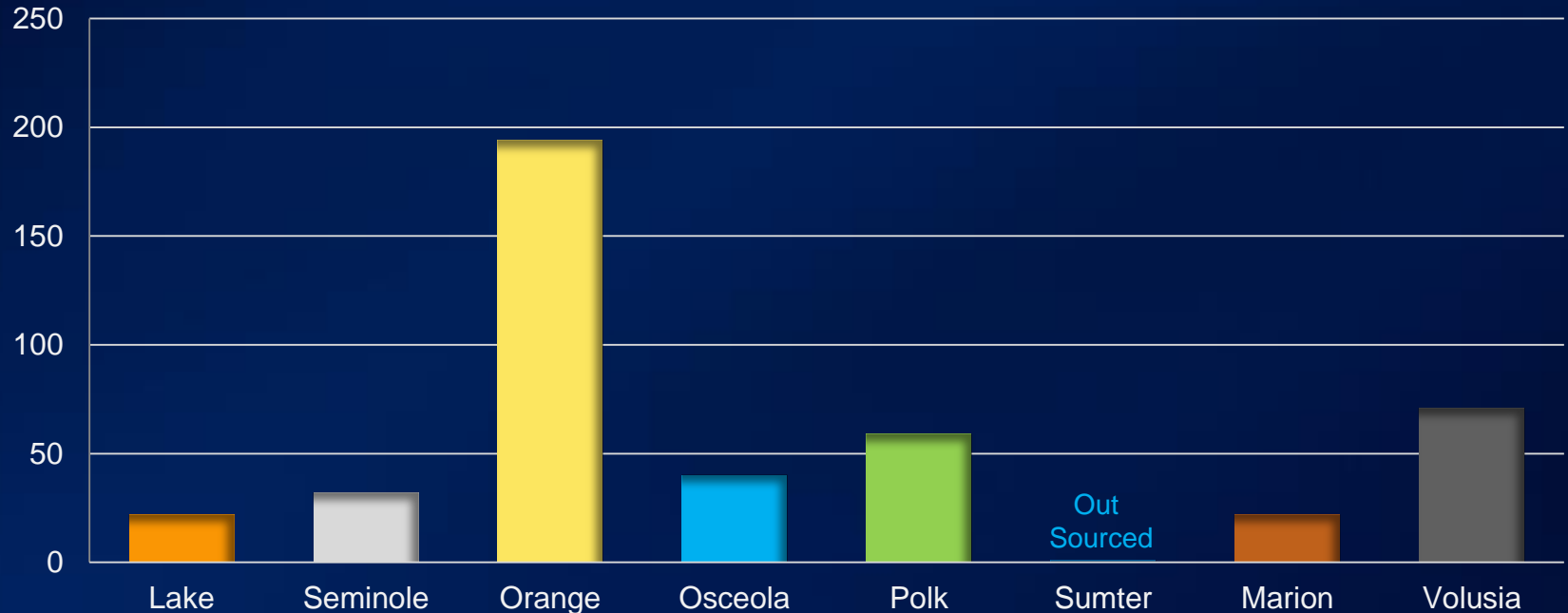
IT Budget for FY15



Information Technology Benchmarks - Staffing



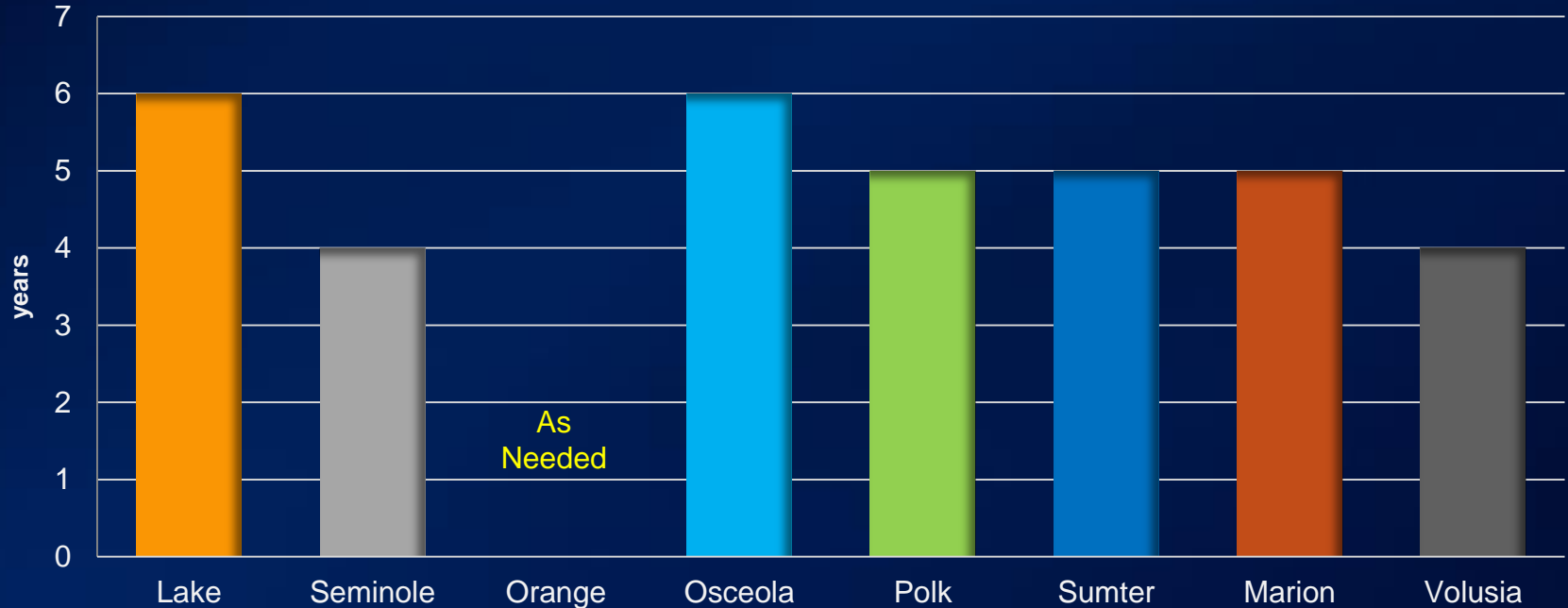
Number of IT Employees



Information Technology Benchmarks



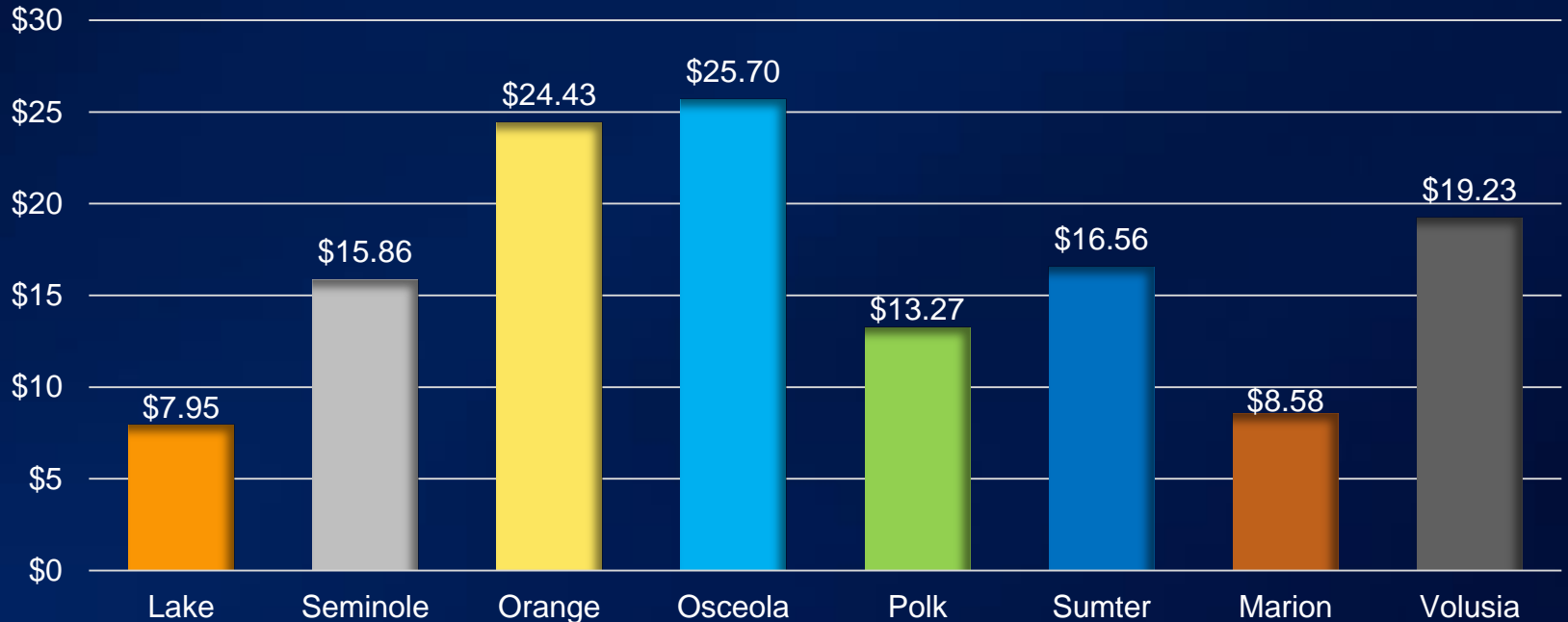
PC Replacement Cycle



Information Technology Benchmarks



IT Cost per Capita



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Information Technology Proposed Budget



FY 2016 Proposed Budget

Personal Services	\$1,714,593
Operating Expenses	\$ 594,688
Capital Outlay	\$ 180,800

Total Expenditures	\$2,490,081
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- The proposed budget is a 4.1% increase in funding from the General Fund.
- Increases current levels of service with the addition of an IT Security Tech position
- Increases Operating Expenses and Capital Outlay for security enhancements.
- Excludes possible changes to:
 - Health and property insurance rates
 - Workers' comp rates
 - COLA
 - FRS rates
 - Fleet and facility maintenance costs
 - These items will be addressed later in the budget process

Information Technology Proposed Budget



- Included in the IT Proposed Budget
 - New Position: IT Security Technician - \$46,589
 - Assist in determining security vulnerabilities
 - Coordinate a security response and mitigation plan
 - Security Training Costs - \$6500
 - Security Software Tools - \$7500
 - Cybersecurity devices recommended by Insurance Provider
 - Hardware devices to block malicious activity - \$10,000
 - Audio-Visual Systems Maintenance
 - For ECOC, Courthouse, and the Board Chambers
 - \$30,000 towards emergency repairs and an RFP for AV Maintenance

Information Technology Proposed Budget



Expenditures

		<u><i>Budget</i></u>	<u><i>% of Budget</i></u>
Personal Services	\$	1,714,593	68.85%
IT Repair and Maintenance Costs (Software Licensing)	\$	379,564	15.24%
Capital Outlay Costs (Capital Hardware Replacements)	\$	180,800	7.26%
Telecommunications Costs (Local and Long Distance Costs)	\$	133,380	5.35%
Countywide Technology Costs (Non-Capital Hardware Replacements)	\$	81,125	3.25%
Communications Costs (Internet, Leased lines)	\$	67,692	2.71%
All Other Categories	\$	41,880	1.68%
Chargebacks	\$	(108,953)	(4.37%)
Total Expenditures	\$	2,490,081	100.00%



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